Summary - All
QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	87 804	309	10	23	-	-	_	_	279	-	289	23	-	(23)
Number of hectares of land procurred for greenfields development	553	-	-		20	20	-	-	-	-	20	20	-	(20)
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	743	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	313 734	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	305 810	164 669	164 669	164 669	164 669	164 669	-	-	-	-	329 338	329 338	-	(329 338)
Number of informal settlements with upgrading plans	108	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 400	4 400	900	585	-	-		-		-	900	585	-	(585)
Number of informal settlements upgraded (services provided): In Situ	210	16	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries	5 3 000	6 4 000	1 975	3 2 949	-	-	-	-	-	-	975	3 2 949	-	(3) (2 949)
Number of fittle beeds transferred to engible beneficiaries	3 000	4 000	9/5	2 949	-	-	_	-	-	-	9/5	2 949	-	(2 949)
Transport:														
KMs of paved roads	1 535	120	12	15	33	-	58	-	84	-	187	15	-	(15)
KMs of gravelled roads	2 766	17 128	272	479	677	-	1 353	-	408	-	2 710	479	-	(479)
KMs surfaced roads resealed	23	104	27	22	18	-	23	-	36	-	104	22	-	(22)
KMs of roads resurfaced/rehabilitated	1 054	419	40	94	84	-	133	-	182	-	439	94	-	(94)
KMs of stormwater drainage installed	4 464	32	5	12	5	-	8	-	14	-	32	12	-	(12)
KMs of pedestrian walkways constructed	476	64	18	27	10	-	10	-	17	-	55	27	-	(27)
Number of bus terminals or taxi ranks constructed Number of bus/taxi stops constructed	12	4 5	-	-	-	-		-	1	-	1	-	-	-
	0	5	-	-	-	-	5	-	-	-	5	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	2 088 689	781 241	614 471	1 222 792	953	-	1 303	-	1 251	-	617 978	1 222 792	-	(1 222 792)
Number of water service points installed for informal settlement dwellers within a 200m radius	846	1 139	369	322	619	-	869	-	1 139	-	2 996	322	-	(322)
														(5.55)
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards	122 606 401 194	7 300 557 257	1 120 404 884	2 186 404 626	1 500	-	1 500	-	1 500	-	1 120 409 384	2 186 404 626	-	(2 186) (404 626)
Backlog of consumer units provided with a basic level of potable water above RDP standards	401 194	55/ 25/	404 884	404 626	1 500	-	1 500	-	1 500	-	409 384	404 626	-	(404 626)
Number of consumer units provided with access to a free basic level of potable water, by means of an	1 078 272	168 693	166 755	1 236 409	130	-	480	-	428	-	167 793	1 236 409	-	(1 236 409)
indvidual HH supply or in informal areas by means of a standpipe within 200m														
Backlog in the number of consumer units with access to a free basic level of potable water	190 291	235 871	74 262	74 214	1 630	-	1 980	-	1 928	-	79 800	74 214	-	(74 214)
Sewerage														
Number of formal domestic customers receiving sewerage services	2 071 970	744 014	614 471	1 203 541	953	-	1 303	_	1 251	-	617 978	1 203 541	_	(1 203 541)
Number of sanitation service points (toilets) installed for informal settlement dwellers	5 150	3 116	701	1 989	1 503	-	2 305	_	3 107	-	7 616	1 989	-	(1 989)
		4=4 6= 1												
Number of additional households (RDP) provided with sewer connections	14 216 413 278	171 674 434 067	3 012 438 835	3 767 442 386	1 630 1 630	-	1 980 2 272	-	5 220 36 071	-	11 842 478 808	3 767 442 386	-	(3 767) (442 386)
Backlog in the provision of basic sanitation services (above RDP standards)	413 2/8	454 067	436 635	442 380	1 030	-	2 2/2	-	30 0/1	-	4/0 008	442 380	_	(442 386)

Summary - All
QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	*	-	,	7	,	Ů	,	•	,	10	11	11.	13	24
Solid Waste Management	1													
Number of households with weekly kerb-side waste removal services in formal areas	3 263 877	2 447 936	2 440 436	3 277 451	1 918 354	_	1 920 854	_	1 923 354	_	8 202 998	3 277 451	_	(3 277 451)
Number of informal settlements with access to refuse removal	670 153	669 615	663 205	661 795	347 732	_	349 872	_	352 002	_	1 712 811	661 795	_	(661 795)
Number of additional households (RDP) with access to refuse removal	58 964	62 875	56 695	56 933	55 575	_	55 575	_	55 575	_	223 420	56 933	_	(56 933)
Number of waste minimisation projects initiated	4	7	3	3	3	-	6	3	4	1	16	7	-	(7)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-		-		-	-	-	-
Electricity Number of formal households with access to basic electricity	1 626 441	421 412	415 662	415 710	500	_	1 500	_	3 000	-	420 662	415 710	_	(415 710)
Number of high mast lights installed in informal settlements	991	98	13	29	31	8	18	-	36	-	98	37	-	(37)
Number of additional households (RDP) provided with electricity connections	27 796	24 400	4 250	3 192	800	-	2 700	1 200	4 200	1 200	11 950	5 592	-	(5 592)
Backlog of electricity connections to consumer units	452 411	288 448	294 198	330 098	1 250	750	2 250	750	3 750	750	301 448	332 348	-	(332 348)
Number of households provided with access to Free Basic Electricity	773 805	368 846	96 332	532 182	-	17 862	-	17 801	-	9 061	96 332	576 905	-	(576 905)
Socio-Economic Amenities														
Number of community halls developed	199	33	_	_	_	_	_	_	_		_	_	_	_
Number of sports fields and stadia developed	606	42	_	_	2	_	2	_	2	_	6	_	_	_
Number of parks and gardens developed	3 678	7	_	_		_	_	_	7	_	7	_	_	_
Number of clinics developed	44		_	_	_	_	1		4		5			_
Number of pre-schools developed	17	-	-	-	-	-	-	-	-	-	_	-	-	_
Number of community swimming pools developed	70	2	-	-	1	-	-	-	1	-	2	-	-	-
Number of libraries developed	129	29	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	12	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemetries developed	39	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities developed	35	3	-	-	2	-	-	-	1	-	3	-	-	-
Local Economic Development and Job Creation: Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	42 258	55 900	6 817	13 633	10 483	-	14 505	-	17 305	-	49 110	13 633	-	(13 633)

Summary - Metropolitan Municipalities

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	•	2	,			•	,	•	,	10	11		15	14
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	87 804	309	10	23	_		-	-	279		289	23	-	(23)
Number of hectares of land procurred for greenfields development	553	-	-	-	20	20	-	-	-	-	20	20	-	(20)
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	743	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	313 734	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	305 810	164 669	164 669	164 669	164 669	164 669	-	-	-	-	329 338	329 338	-	(329 338)
Number of informal settlements with upgrading plans	108	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	4 400	4 400	900	585	-	-		-		-	900 16	585	-	(585)
Number of informal settlements upgraded (services provided): In Situ	210	16 6	1	1	3	-	5	-	/	-	10	3	-	(1)
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries	3 000	4 000	975	2 949			-	-			975	2 949		(3) (2 949)
Number of file beeds transferred to engine beneficiaries	3 000	4 000	3/3	2 343	-		-	-	_	-	3.3	2343	-	(2 343)
Transport:														
KMs of paved roads	1 535	120	12	15	33	-	58	-	84	-	187	15	-	(15)
KMs of gravelled roads	2 766	17 128	272	479	677	-	1 353	-	408	-	2 710	479	-	(479)
KMs surfaced roads resealed	23	104	27	22	18	-	23	-	36	-	104	22	-	(22)
KMs of roads resurfaced/rehabilitated	1 054	419	40	94	84	-	133	-	182	-	439	94	-	(94)
KMs of stormwater drainage installed	4 464	32	5	12	5	-	8	-	14	-	32	12	-	(12)
KMs of pedestrian walkways constructed	476	64	18	27	10	-	10	-	17	-	55	27	-	(27)
Number of bus terminals or taxi ranks constructed Number of bus/taxi stops constructed	12	4	-	-	-	-	- 5	-	1	-	5		-	- 1
	0	,	-	-	_		3	-	_	-			-	
Access to Services: Water														
Number of formal domestic customers receiving water services	2 088 689	781 241	614 471	1 222 792	953	-	1 303	_	1 251	-	617 978	1 222 792	-	(1 222 792)
Number of water service points installed for informal settlement dwellers within a 200m radius	846	1 139	369	322	619	-	869	-	1 139	-	2 996	322	-	(322)
											4.420	2405		
Number of additional households (RDP) provided with water connections	122 606	7 300	1 120	2 186		-	-	-	-	-	1 120 409 384	2 186 404 626	-	(2 186)
Backlog of consumer units provided with a basic level of potable water above RDP standards	401 194	557 257	404 884	404 626	1 500	-	1 500	-	1 500	-	409 364	404 020	-	(404 626)
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	1 078 272	168 693	166 755	1 236 409	130	-	480	-	428	-	167 793	1 236 409	-	(1 236 409)
Backlog in the number of consumer units with access to a free basic level of potable water	190 291	235 871	74 262	74 214	1 630	-	1 980	-	1 928	-	79 800	74 214	-	(74 214)
Sources														
Sewerage Number of formal domestic customers receiving sewerage services	2 071 970	744 014	614 471	1 203 541	953	_	1 303	_	1 251	_	617 978	1 203 541	_	(1 203 541)
Number of sanitation service points (toilets) installed for informal settlement dwellers	5 150	3 116	701	1 989	1 503		2 305	-	3 107	-	7 616	1 989	-	(1 203 341)
Number of additional households (RDP) provided with sewer connections	14 216	171 674	3 012	3 767	1 630	-	1 980	-	5 220	-	11 842 478 808	3 767 442 386	-	(3 767)
Backlog in the provision of basic sanitation services (above RDP standards)	413 278	434 067	438 835	442 386	1 630	-	2 272	-	36 071	-	4/0 808	4442 300	-	(442 386)

Summary - Metropolitan Municipalities

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation
		per the	output	output	output	output	output	output	output	output	output	output for	2013/14	
		SDBIP	as per SDBIP		as per SDBIP	2013/14	as per Annual							
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	3 263 877	2 447 936	2 440 436	3 277 451	1 918 354	-	1 920 854	-	1 923 354	-	8 202 998	3 277 451	-	(3 277 451)
Number of informal settlements with access to refuse removal	670 153	669 615	663 205	661 795	347 732	-	349 872	-	352 002	-	1 712 811	661 795	-	(661 795)
Number of additional households (RDP) with access to refuse removal	58 964	62 875	56 695	56 933	55 575	-	55 575	-	55 575	-	223 420	56 933	-	(56 933)
Number of waste minimisation projects initiated	4	7	3	3	3	-	6	3	4	1	16	7	-	(7)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Electricity</u>														
Number of formal households with access to basic electricity	1 626 441	421 412	415 662	415 710	500	-	1 500	-	3 000	-	420 662	415 710	-	(415 710)
Number of high mast lights installed in informal settlements	991	98	13	29	31	8	18	-	36	-	98	37	-	(37)
Number of additional households (RDP) provided with electricity connections	27 796	24 400	4 250	3 192	800	-	2 700	1 200	4 200	1 200	11 950	5 592	-	(5 592)
Backlog of electricity connections to consumer units	452 411	288 448	294 198	330 098	1 250	750	2 250	750	3 750	750	301 448	332 348	-	(332 348)
Number of households provided with access to Free Basic Electricity	773 805	368 846	96 332	532 182	-	17 862	-	17 801	-	9 061	96 332	576 905	-	(576 905)
Socio-Economic Amenities														
Number of community halls developed	199	33	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	606	42	-	-	2	-	2	-	2	-	6	-	-	-
Number of parks and gardens developed	3 678	7	-	-	-	-	-	-	7	-	7	-	-	-
Number of clinics developed	44	-	-	-	-	-	1	-	4	-	5	-	-	-
Number of pre-schools developed	17	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	70	2	-	-	1	-	-	-	1	-	2	-	-	-
Number of libraries developed	129	29	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	12	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemetries developed	39	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities developed	35	3	-	-	2	-	-	-	1	-	3	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	42 258	55 900	6 817	13 633	10 483	-	14 505	-	17 305	-	49 110	13 633	-	(13 633)

Summary - Cities (Top 19)

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	1	2	3	4	5	6		۰	9	10	11	12	13	14
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	_	_	_	_	_	_	_	_	_	_	-	-	_	_
Number of hectares of land procurred for greenfields development		-	-	-	-	-	-	-	-	-	-	-	-	_ !
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans Number of sites serviced	-	-	-	-	-	-	-	-	-	-		-	-	-
Number of sites serviced Number of informal settlements upgraded (services provided): In Situ			-	-		_								-
Number of informal settlements upgraded (services provided): If situation in settlements upgraded (services provided): Relocated		_	_	_	_	_	_	_	_	_	-	-	_	_
Number of Title Deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	_
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	_
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-			-	-
Number of bus terminals or taxi ranks constructed					_	_		-		-		-		_
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Access to Services:														
<u>Water</u>														
Number of formal domestic customers receiving water services Number of water service points installed for informal settlement dwellers within a 200m radius	_	_	-	-	-	-	-	-	-	-			-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	_		_	-	_	-	_	_		-			-	
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-					-	-	-		-				-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Summary - Cities (Top 19)

Programme / Subprogramme / Performance Measures	Baseline	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	•	Actual	Variation
	information	2013/14 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2013/14	1
		SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2013/14	as per	1
									•				Annual	
											[3+5+7+9]	[4+6+8+10]	Donout	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														ĺ
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														1
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	_	_	_	_	_	l -
Number of high mast lights installed in informal settlements	_	_	_	_	_	_		_	_	_	_	_	_	
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_		_	_	_	_	_	_	
Backlog of electricity connections to consumer units	_	_	_	_	_	_		_	_	_	_	_	_	
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_		_	_	_		_	i .
Socio-Economic Amenities														ĺ
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														İ
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_		_		_	_	_		_		_			1 -
programmes	_	_	_		_	_	_	-	_	_			-	İ
programmes														1

BUF - Buffalo City

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS										10			2.5	
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	_	_	_	_	_	_	_	_	_	_	_	-	_	_
Number of hectares of land procurred for greenfields development	-	_	_		-	_	-	_	_	_	-	-	_	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-				-	-		-		-		_	-	-
Number of sites serviced Number of informal settlements upgraded (services provided): In Situ														_
Number of informal settlements apgraded (services provided): Relocated											_	-		
Number of Title Deeds transferred to eligible beneficiaries	-	_	-		-	_	-	_	-	-	-	-	_	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-			-	-
Number of bus terminals or taxi ranks constructed												-		
Number of bus/taxi stops constructed	-	_	-	_	_	_	_	_	-	_	-	-	_	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional bounded to (DDD) and idea with water and at in-											_	_		
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards														_
backlog of consumer units provided with a basic level of potable water above Nor standards													_	
Number of consumer units provided with access to a free basic level of potable water, by means of an	-	-	-	-	-	-	-	-	-	-	-	-	-	-
indvidual HH supply or in informal areas by means of a standpipe within 200m														
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sowerage														
Sewerage Number of formal domestic customers receiving sewerage services	_	_	_	_	_	_	_	_	_	_	-	-	_	_
Number of sanitation service points (toilets) installed for informal settlement dwellers	-		-	_	_	_	_	_	_	_	-	-	_	-
Number of additional households (RDP) provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-		-		•	-	-	-	-

BUF - Buffalo City

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]	1100000	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	1													
Solid Waste Management														. !
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity Number of formal households with access to basic electricity Number of high mast lights installed in informal settlements Number of additional households (RDP) provided with electricity connections		- - -	- - -		- - -	- - -	-	- - -			- - -	-	-	- - -
Backlog of electricity connections to consumer units	_	-	_	-	_	-	_	-	-	-	-	-	-	_ !
Number of households provided with access to Free Basic Electricity	_	_	_	_	_			-	-		-	-	-	_
Socio-Economic Amenities Number of community halls developed Number of sports fields and stadia developed Number of parks and gardens developed Number of clinics developed Number of pre-schools developed Number of roemmunity swimming pools developed Number of libraries developed Number of museums and art galleries developed Number of cemetries developed Number of abbattoirs developed Number of fire safety and emergency facilities developed											-			-
Local Economic Development and Job Creation: Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NMA - Nelson Mandela Bay

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

NMA - Nelson Mandela Bay

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														. !
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
Backlog of electricity connections to consumer units	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
,,														
Socio-Economic Amenities] !
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	- !
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Formania Pavalanment and Joh Constian														1 1
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-		-	-
programmes														

MAN - Mangaung

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	_										_			
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans Number of sites serviced	-										-			-
Number of informal settlements upgraded (services provided): In Situ	_								_		-	-		_
Number of informal settlements upgraded (services provided): Relocated	5	6	1	3	-	_	_	-	-	-	1	3	_	(3)
Number of Title Deeds transferred to eligible beneficiaries	3 000	3 500	875	2 181	-	-	-	-	-	-	875	2 181	-	(2 181)
Transport:														
KMs of paved roads	1 422	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	1 179	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated	- 844	- 20	-		-	-	-	-	-	-	20	-	-	-
KMs of stormwater drainage installed	834	7	-		-		3		4		7			-
KMs of pedestrian walkways constructed	-			-	-	_	-	_	- 1	-	-	-	_	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water Number of formal domestic customers receiving water services	_	166 555	823	127	823	_	823	_	823	_	3 292	127	_	(127)
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	_	-	_	-	-	-	-	_	-
Number of additional households (RDP) provided with water connections	-	-	4.702	- 4 702	4 500	-	4 500	-	- 1 500	-	6 292	1 792	-	- (4.702)
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	163 263	1 792	1 792	1 500	-	1 500	-	1 500	-	0 2 3 2	1 752	-	(1 792)
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	166 555	166 555	166 555	-	-	-	-	-	-	166 555	166 555	-	(166 555)
Backlog in the number of consumer units with access to a free basic level of potable water	-	163 263	1 792	1 792	1 500	-	1 500	-	1 500	-	6 292	1 792	-	(1 792)
<u>Sewerage</u>														
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	129 328 -	823 -	127 -	823 -	-	823 -	-	823 -	-	3 292 -	127	-	(127) -
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	163 236 38 935	1 792 35 643	1 792 38 935	1 500 1 500	-	1 500 1 792	-	1 792 35 643	:	6 584 74 578	1 792 38 935	-	(1 792) (38 935)

MAN - Mangaung

1 2 3 4 5 6 7 8 9 10 11 12 13	(165 464) (23 130) - - - - (26) (2 400)
Solid Waste Management Number of households with weekly kerb-side waste removal services in formal areas 153 872 165 464 165 4	(165 464) (23 130) - - - - - - (26) (2 400)
Solid Waste Management Number of households with weekly kerb-side waste removal services in formal areas 153 872 165 464 165 464 165 464 165 464 -	(23 130) - - - - - (26) (2 400)
Number of households with weekly kerb-side waste removal services in formal areas 153 872	(23 130) - - - - - (26) (2 400)
Number of informal settlements with access to refuse removal Number of additional households (RDP) with access to refuse removal Number of waste minimisation projects initiated Backlog of kerb-side refuse removal services to consumer units (once a week) Electricity Number of formal households with access to basic electricity Number of figh mast lights installed in informal settlements August of electricity connections to consumer units August of electricity connections to consumer units August of households (RDP) provided with electricity connections August of households (RDP) provided with access to basic electricity August of electricity connections to consumer units August of electricity connections to consumer units August of households provided with access to Free Basic Electricity August of households provided with access to Free Basic Electricity August of households provided with access to Free Basic Electricity August of the control of the co	(23 130) - - - - - (26) (2 400)
Number of additional households (RDP) with access to refuse removal Number of waste minimisation projects initiated Backlog of kerb-side refuse removal services to consumer units (once a week) Electricity Number of formal households with access to basic electricity Number of high mast lights installed in informal settlements	- - - (26) (2 400)
Number of waste minimisation projects initiated Backlog of kerb-side refuse removal services to consumer units (once a week) Flectricity Number of formal households with access to basic electricity Number of households with access to basic electricity Number of households with access to basic electricity	(2 400)
Backlog of kerb-side refuse removal services to consumer units (once a week) - - - - - - - - -	(2 400)
Electricity Number of formal households with access to basic electricity	(2 400)
Number of high mast lights installed in informal settlements - 26 13 18 13 8 26 26 26 Number of additional households (RDP) provided with electricity connections - 3000 300 - 300 - 1200 1200 1200 1200 300 2400 2400 2400 2400 2400 2400 24	(2 400)
Number of additional households (RDP) provided with electricity connections - 3 000 300 - 1200 1200 1200 1200 3000 2 400 Backlog of electricity connections to consumer units - 3 000 750 - 750 750 750 750 750 750 750 750 750 750	(2 400)
Backlog of electricity connections to consumer units - 3 000 750 - 750 750 750 750 750 750 750 750 750 750	` '
Number of households provided with access to Free Basic Electricity 7 486 17 915 - 17 862 - 17 801 - 9 061 7 486 62 638 Socio-Economic Amenities Number of community halls developed Number of sports fields and stadia developed 6 6 2 2 - 2 - 2 - 6 -	
Socio-Economic Amenities Number of community halls developed Number of sports fields and stadia developed 6 6 2 - 2 - 2 - 6 -	(2 250)
Number of community halls developed Number of sports fields and stadia developed Output Developed Output	(62 638)
Number of sports fields and stadia developed 6 6 2 - 2 - 6 -	
	-
Number of parks and gardens developed 325 2 2 - 2 - 2	-
	-
Number of clinics developed	-
Number of pre-schools developed	-
Number of community swimming pools developed 2 2 1 - 1 - 2 -	-
Number of libraries developed	-
Number of museums and art galleries developed	-
Number of cemetries developed	-
Number of abbattoirs developed	-
Number of markets developed	-
Number of fire safety and emergency facilities developed 6 1 1 - 1 - 1	-
Local Economic Development and Job Creation:	
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	4 - 1.

EKU - Ekurhuleni Metro

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	_	_									_			
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	87 674	229	-	-	-	-	-	-	229	-	229	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	119	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	164 669	164 669	164 669	164 669	164 669	164 669	-	-	-	-	329 338	329 338	-	(329 338)
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of sites serviced Number of informal settlements upgraded (services provided): In Situ	-	- 16	1	- 1	- 2	-	- 5		7		16	1	-	(1)
Number of informal settlements upgraded (services provided): Relocated	-	-	_		-	_	-				-	-		- (±)
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	629	-	_	-	-	-	-	-	629	-	(629)
Transport:														
KMs of paved roads	106	70	8	12	25	-	44	-	70	-	147	12	-	(12)
KMs of gravelled roads	138	10	2	75	2	-	3	-	3	-	10	75	-	(75)
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	106	200	22	46	46	-	65	-	87	-	220	46 12	-	(46)
KMs of stormwater drainage installed KMs of pedestrian walkways constructed	101 36	25 20	5	12	5	-	5	-	10	-	25	5	-	(12) (5)
Number of bus terminals or taxi ranks constructed	1	1	3	5			-		1		1			(5)
Number of bus/taxi stops constructed		5				_	5			_	5	-	_	_
Access to Services:		-												
Water														
Number of formal domestic customers receiving water services	884 937	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Number of water service points installed for informal settlement dwellers within a 200m radius	119	119	119	119	119	-	119	-	119	-	476	119	-	(119)
Number of additional households (RDP) provided with water connections	119 217		_		_	_	_	_	_	_	-	-		_
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-			-	_	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	7 827	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Backlog in the number of consumer units with access to a free basic level of potable water	117 821	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Sewerage Number of formal domestic customers receiving sewerage services	882 146	1 138	100	617	130	_	480		428		1 138	617	_	(617)
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	002 140	16	100	1	130		400		428		16	1		(1)
training of same and service points (torices) installed for informal settlement dwellers		10		1			,							(±)
Number of additional households (RDP) provided with sewer connections	7 827	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Backlog in the provision of basic sanitation services (above RDP standards)	12 084	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)

EKU - Ekurhuleni Metro

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	1													
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	959 890	959 890	959 890	959 890	959 890	-	959 890	-	959 890	-	3 839 560	959 890	-	(959 890)
Number of informal settlements with access to refuse removal	164 000	149 322	149 322	149 322	149 322	-	149 322	-	149 322	-	597 288	149 322	-	(149 322)
Number of additional households (RDP) with access to refuse removal	55 575	55 575	55 575	55 575	55 575	-	55 575	-	55 575	-	222 300	55 575	-	(55 575)
Number of waste minimisation projects initiated	3	3	3	3	3	-	3	-	3	-	12	3	-	(3)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	393 677	5 000	_	_	500	_	1 500	_	3 000		5 000	-	_	_
Number of high mast lights installed in informal settlements	182	72	_	11	18	_	18	_	36		72	11	_	(11)
Number of additional households (RDP) provided with electricity connections	10 048	5 000	_		500	_	1 500	_	3 000		5 000	-	_	-
Backlog of electricity connections to consumer units	120 000	5 000	_	_	500	_	1 500	_	3 000		5 000	-	_	_
Number of households provided with access to Free Basic Electricity	280 000	280 000	_	_	-	-	-	_	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	7	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed			-	-	-	-	-	-	7_1	-	-	-	-	-
Number of parks and gardens developed	3	5	-	-	-	-		-	5		2	-	-	-
Number of clinics developed	-	-	-	-	-	-	1	-	4		3	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-		-	-	-	-
Number of community swimming pools developed	-	-		-	-	-	-	-	-		-	-	-	-
Number of libraries developed	-	1	1	-	-	-	-	-	-		1	-	-	-
Number of museums and art galleries developed	6	6	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	1	2	-	-	2	-	-	-	-	-	2	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	10 000	1 000	3 000	2 000	-	3 000	-	4 000	-	10 000	3 000	-	(3 000)
programmes														

JHB - City Of Johannesburg

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	50	-	-	-	-	-	-	-	50	-	50	-	-	-
Number of hectares of land procurred for greenfields development	20	-	-	-	20	20	-	-	-	-	20	20	-	(20)
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-		-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	_	-	-	-	_	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans Number of sites serviced	-	-		-	-	-	-	-	-	-	-		-	-
Number of informal settlements upgraded (services provided): In Situ											-	-		-
Number of informal settlements upgraded (services provided): Relocated	-	_	-	-	-	-	-		-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	40		-	8	-	14	-	14	-	40	-	-	-
KMs of gravelled roads	-	2 700		404	675	-	1 350	-	405	-	2 700	404	-	(404)
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated	-	89 125	27 13	22 48	18 25	-	18 43		26 44	-	89 125	22 48	-	(22) (48)
KMs of stormwater drainage installed		-	-	-	-		-		-		-	-		(48)
KMs of pedestrian walkways constructed	-	_	-	-	-	-	-		-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water Number of formal domestic customers receiving water services											_	_		_
Number of water service points installed for informal settlement dwellers within a 200m radius	_	_		_	_	_	_				-	-	_	_
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-		-	-	-	-	-		-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	- -	- -	-	-	-	-	-	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	3 000	-	-		-	-	-	-	3 000 -		3 000	-	-	-

JHB - City Of Johannesburg

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management											2 477 000	700.000		(
Number of households with weekly kerb-side waste removal services in formal areas	788 000	798 000	790 500	789 982	793 000	-	795 500	-	798 000	-	3 177 000	789 982	-	(789 982)
Number of informal settlements with access to refuse removal	171 000	179 550	173 140	171 730	175 280	-	177 420	-	179 550	-	705 390	171 730	-	(171 730)
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	1	4	-	-	-	-	3	3	1	1	4	4	-	(4)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	410 620	415 412	415 412	415 412	_	_	_	_	_	_	415 412	415 412	_	(415 412)
Number of high mast lights installed in informal settlements	765	-	-	-	_	_	_	_	_	_	-	-	_	-
Number of additional households (RDP) provided with electricity connections	3 307	3 400	700	800	_	_	_	_	_	_	700	800	_	(800)
Backlog of electricity connections to consumer units	-	-	-	_	_	_	_	_	_	_	-	-	_	-
Number of households provided with access to Free Basic Electricity	3 720	3 846	3 846	3 846	_	_		_	_	_	3 846	3 846	-	(3 846)
Socio-Economic Amenities														
Number of community halls developed	-	33	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	36	36	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	28	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	1	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	1 200	1 600	180	330	430	-	500	-	500	-	1 610	330	-	(330)
programmes														
L. 20														

TSH - City Of Tshwane
QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS		-	3	,	,	Ů.	,	,	,	10				24
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development Number of hectares of land procurred for greenfields development Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	- - -	-		-	- - -	- - -		-		- - -	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Number of informal settlements Number of households living in informal settlements Number of informal settlements with upgrading plans	-	-	:	-	-	-	:	- - - -	-	1	- - -	-	- - - -	- - - -
Number of informal settlements with apgrading plans Number of sites serviced Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	- - - - -	-	1	- - -	-	-	- - -
Transport:														
KMs of paved roads KMs of gravelled roads KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated KMs of stormwater drainage installed KMs of pedestrian walkways constructed Number of bus terminals or taxi ranks constructed Number of bus/taxi stops constructed	- - - - - -	- - - - - - -	- - - - - -	- - - - - - -	- - - - - - -		-	- - - - - - -		-	-	-	- - - - - -	- - - - - -
Access to Services:														
Water Number of formal domestic customers receiving water services Number of water service points installed for informal settlement dwellers within a 200m radius	-	- -	-	-	-	- -	-	- -	-	- -	-	-	-	-
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-		-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	- -	- -	- -	- -		- -	- -	- -	- -	- -	-	-	- -	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	1 1	-	-	-	-

TSH - City Of Tshwane
QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
							_				[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-			-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-		-	-
Electricity														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed				_		_					_	-		_
Number of sports fields and stadia developed			_	_	_	_					-	-		_
Number of parks and gardens developed			_		_						_	-		_
Number of clinics developed			_	_	_	_					_	-		_
Number of pre-schools developed	_		_	_	_	_	_		_		-	-		_
Number of community swimming pools developed						_	_		_		-	-		_
Number of libraries developed				_		_	_		_		-	-		_
Number of museums and art galleries developed	_		_	_	_	_	_		_		-	-		_
Number of cemetries developed	-	_		_		_	_		_	_	-	-	-	_
Number of abbattoirs developed	-	_		_		_	_		_	_	-	-	-	_
Number of markets developed	-	_		_		_	_		_		-	-	-	_
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-		-		-	-		-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
programmes														

ETH - eThekwini QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	_	_		_				_	_		[3+5+7+9]	[4+6+8+10]	Ponort	[13-12]
OHARTERIA OHIDUTC	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development Number of hectares of land (including building) procurred for brownfield development (reflect both	533 743	-	-	-	-	-	-	-	-	-			-	-
informal settlements upgrading and building refurbishments/conversions)	743	-	-	-	-	_	-	-	-	-			-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	_	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	313 411	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-
Number of informal settlements apgraded (services provided): In situ. Number of informal settlements upgraded (services provided): Relocated											-	-		
Number of Title Deeds transferred to eligible beneficiaries	_	_		_	_	_	_	_	_	_	-	-	-	-
Transport:														
KMs of paved roads	7	10	-	3	_	_	_	_	_	_	-	3	-	(3)
KMs of gravelled roads	1 449	14 418		-	_	_	_	_	_	_	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed	3 529	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of pedestrian walkways constructed	40	9	-	12	-	-	-	-	-	-	-	12	-	(12)
Number of bus terminals or taxi ranks constructed	2	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	613 548	613 548	613 548	613 548	-	-	-	-	-	-	613 548	613 548	-	(613 548)
Number of water service points installed for informal settlement dwellers within a 200m radius	128	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional baysaholds (DDD) provided with water connections	2 200	7 200	1 120	1 250							1 120	1 358		(4.250)
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards	3 389 401 194	7 300 393 994	403 092	1 358 402 834							403 092	402 834		(1 358) (402 834)
backlog of consumer units provided with a basic rever of potable water above not standards	401 154	333 334	403 032	402 034										(402 034)
Number of consumer units provided with access to a free basic level of potable water, by means of an	1 873	1 000	100	665	-	-	-	-	-	-	100	665	-	(665)
indvidual HH supply or in informal areas by means of a standpipe within 200m														
Backlog in the number of consumer units with access to a free basic level of potable water	72 470	71 470	72 370	71 805	_	_	-	_	_	_	72 370	71 805	-	(71 805)
<u>Sewerage</u>														
Number of formal domestic customers receiving sewerage services	613 548	613 548	613 548	613 548	-	-	-	-	-	-	613 548	613 548	-	(613 548)
Number of sanitation service points (toilets) installed for informal settlement dwellers	107	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with sewer connections	3 389	7 300	1 120	1 358	_	_	_	_	_	_	1 120	1 358	-	(1 358)
Backlog in the provision of basic sanitation services (above RDP standards)	401 194	393 994	403 092	402 834	-	-	-	-	-	-	403 092	402 834	-	(402 834)
Backlog in the provision of basic sanitation services (above RDP standards)	401 194	393 994	403 092	402 834	-	-	-	-	-	-	403 092	402 834	-	(402 834)

ETH - eThekwini QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
ALLA DEFENIX ALLERA	1	2	3	4	3	0	,	•	9	10	11	12	15	14
QUARTERLY OUTPUTS														
Solid Waste Management Number of households with weekly kerb-side waste removal services in formal areas	524 582	524 582	524 582	524 582							524 582	524 582		(524 582)
Number of informal settlements with access to refuse removal	317 613	317 613	317 613	317 613		-				_	317 613	317 613		(317 613)
Number of informal settlements with access to refuse removal Number of additional households (RDP) with access to refuse removal	3 389	7 300	1 120	1 358		-	-	-	-	-	1 120	1 358		(1 358)
Number of additional nodsenoids (RDP) with access to refuse removal Number of waste minimisation projects initiated	3 369	7 300	1 120	1 358	-	-	-		-	-	- 1120		-	(1 336)
Backlog of kerb-side refuse removal services to consumer units (once a week)					-		-		-	-	_	_	-	-
backlog of kerb-side refuse removal services to consumer units (office a week)	-	-	-	-	-	-	-	-	-	-			-	-
<u>Electricity</u>														
Number of formal households with access to basic electricity	1 069	1 000	250	298	-	-	-	-	-	-	250	298	-	(298)
Number of high mast lights installed in informal settlements	44	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	14 441	13 000	3 250	2 392	-	-	-	-	-	-	3 250	2 392	-	(2 392)
Backlog of electricity connections to consumer units	293 448	280 448	293 448	291 354	-	-	-	-	-	-	293 448	291 354	-	(291 354)
Number of households provided with access to Free Basic Electricity	87 675	85 000	85 000	85 676	-	-	-	-	-	-	85 000	85 676	-	(85 676)
Socio-Economic Amenities														
Number of community halls developed	21	_	_	_	_	_	_	_	_	_	_	-	_	_
Number of sports fields and stadia developed	9	_	_	_	_	_	_	_	_	_	_	-	_	_
Number of parks and gardens developed			_	_	_	_				_	_	-		_
Number of clinics developed	44		_	_	_	_				_	_	-		_
Number of pre-schools developed	17		_	_	_	_	_		_	_	-	-		_
Number of community swimming pools developed	30	_									-	-		_
Number of libraries developed	29		_		_		_		_		-	-		_
Number of museums and art galleries developed	_			_		_				_	-	-		_
Number of cemetries developed	_			_		_				_	-	-		_
Number of abbattoirs developed	_			_		_				_	-	-		_
Number of markets developed	_			_		_				_	-	-		_
Number of fire safety and emergency facilities developed	28	-	-	-	-	-	-		-	-	-	-		-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	6 058	6 800									_	_		
programmes	0 058	6 800												_
p. og. ommes														

CPT - Cape Town

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	80	80	10	23	-	-	-	-	-	_	10	23	-	(23)
Number of hectares of land procurred for greenfields development			-	_	-	_	-	-	-	-	-	-	-	- 1
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	204	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	141 141	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	108	-	-	-	-	-	-	-	-	-		-	-	-
Number of sites serviced	4 400	4 400	900	585	-	-	-	-	-	-	900	585	-	(585)
Number of informal settlements upgraded (services provided): In Situ	204	-	-	-	-	-	-	-	-	-	-		-	-
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries	-	- 500	100	139	-	-	-	-	-	-	100	139	-	(139)
Number of Title Deeds transferred to eligible beneficiaries	-	500	100	159	-	-	-	-	=	-	100	133	-	(139)
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	23	15	-	-	-	-	5	-	10	-	15	-	-	-
KMs of roads resurfaced/rehabilitated	104	74	-	-	8	-	20	-	46	-	74	-	-	-
KMs of stormwater drainage installed	-	-	-	-	-	-	-	-		-	-	-	-	
KMs of pedestrian walkways constructed	400	35	15	10	5	-	5	-	10	-	35	10	-	(10)
Number of bus terminals or taxi ranks constructed	9	1	-	-	-	-	-	-	-	-	[]		-	-
Number of bus/taxi stops constructed	ь	-	-	-	-	-	-	-	-	-			-	-
Access to Services:														
Water Number of formal domestic customers receiving water services	590 204	_		608 500	_				_	_	_	608 500		(608 500)
Number of water service points installed for informal settlement dwellers within a 200m radius	599	1 020	250	203	500		750		1 020		2 520	203		(203)
Name of their service points instance for informal section of their services within a 250m totals	333	1 020	250	203	500		750		1 020					(203)
Number of additional households (RDP) provided with water connections	-	-	-	828	-	-	-	-	-	-	-	828	-	(828)
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an	1 068 572	-	-	1 068 572	-	-	-	-	-	-	-	1 068 572	-	(1 068 572)
indvidual HH supply or in informal areas by means of a standpipe within 200m														
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Sewerage														
Number of formal domestic customers receiving sewerage services	576 276	-	-	589 249	-	-	-	-	-	-	-	589 249	-	(589 249)
Number of sanitation service points (toilets) installed for informal settlement dwellers	5 043	3 100	700	1 988	1 500	-	2 300	_	3 100	-	7 600	1 988	-	(1 988)
														,
Number of additional households (RDP) provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the provision of basic sanitation services (above RDP standards)	-	-		-	-	-	-	-	-	-	-	-	-	-

CPT - Cape Town

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
				_			_	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	1													
Solid Waste Management	007.500			007.500								837 533		(007 500)
Number of households with weekly kerb-side waste removal services in formal areas	837 533	-	-	837 533	-	-	-	-	-	-	-	837 533	-	(837 533)
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	821 075	_	_	_		_	_	_	_	_	-	-	_	_
Number of high mast lights installed in informal settlements	-	_	_	_	_	_	_	_	_	_	-	-	_	_
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_	_	-	-	_	_
Backlog of electricity connections to consumer units	38 963			38 744		_					-	38 744		(38 744)
Number of households provided with access to Free Basic Electricity	402 410			424 745		_					-	424 745	_	(424 745)
Number of nouseholds provided with access to free basic electricity	402 410			424 743										(424 / 43)
Socio-Economic Amenities														
Number of community halls developed	178	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	555	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	3 350	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	38	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	_	-	-	-	-	-	-	-	_	-	-	-	-	-
Number of cemetries developed	38	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Formanda Providence and and John Constitution														
Local Economic Development and Job Creation:	25.000	27.500		40.000	0.050		44.005		42.005		37.500	10 202		(40.202)
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	35 000	37 500	5 637	10 303	8 053	-	11 005	-	12 805	-	37 500	10 303	-	(10 303)
programmes														

FS184 - Matjhabeng

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

FS184 - Matjhabeng

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														. !
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
Backlog of electricity connections to consumer units	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
,,														
Socio-Economic Amenities] !
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	!
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Formania Pavalanment and Joh Constian														1 1
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-		-	-
programmes														

GT421 - Emfuleni

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

GT421 - Emfuleni

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														. !
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
Backlog of electricity connections to consumer units	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
,,														
Socio-Economic Amenities] !
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	!
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Formania Pavalanment and Joh Constian														1 1
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-		-	-
programmes														

GT481 - Mogale City

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

GT481 - Mogale City

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]			[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														i l
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	-	_	-	-	_	ı - I
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	i - I
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_		-	-	_	i - I
Backlog of electricity connections to consumer units			_	_	_						_	_		i
Number of households provided with access to Free Basic Electricity			_	_	_						_	_		i
Trainber of households provided with access to thee basic electricity														i l
Socio-Economic Amenities														i l
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of cemetries developed	_	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-		-	-	-	ı - I
Number of markets developed	_	-		-	-	-	-	-	-	-	-	-		ı - I
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Davidonment and Joh Creation														
Local Economic Development and Job Creation: Number of inhe granted using the Europeded Dublic World Degramme guidelines and other municipal														ı l
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-	_	-	ı - l
programmes														i l

KZN225 - Msunduzi

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-	-		-			·	Ü	,	10			13	
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	_	_	_	_	_	_	_	_	_	_	-	-		_
Number of hectares of land procurred for greenfields development	_	_	_	_	-	_	_	_	_	_	-	-	-	_
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	_		_	_	_	_	_	_	_	_	-	-		_
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries											-			
Number of fittle beeds transferred to engible beneficialles	-		-	-	-	-	-	-	-	-			-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-			-	-
Number of bus terminals or taxi ranks constructed											_			
Number of bus/taxi stops constructed											-			_
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water		-		-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	- -	-		-	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	-	- -	-	-	-

KZN225 - Msunduzi

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]			[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														i l
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	-	_	-	-	_	ı - I
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	i - I
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_		-	-	_	i - I
Backlog of electricity connections to consumer units			_	_	_						_	_		i
Number of households provided with access to Free Basic Electricity			_	_	_						_	_		i
Trainber of households provided with access to thee basic electricity														i l
Socio-Economic Amenities														i l
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of cemetries developed	_	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-		-	-	-	
Number of markets developed	_	-		-	-	-	-	-	-	-	-	-		ı - I
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Davidonment and Joh Creation														
Local Economic Development and Job Creation: Number of inhe granted using the Europeded Dublic World Degramme guidelines and other municipal														ı l
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-	_	-	i - I
programmes														i l

KZN252 - Newcastle

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

KZN252 - Newcastle

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]			[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														i l
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	-	_	-	-	_	ı - I
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	i - I
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_		-	-	_	i - I
Backlog of electricity connections to consumer units			_	_	_						_	_		i
Number of households provided with access to Free Basic Electricity			_	_	_						_	_		i
Trainber of households provided with access to thee basic electricity														i l
Socio-Economic Amenities														i l
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	i - I
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of cemetries developed	_	-	-	-	-	-	-	-	-	-	-	-	-	ı - I
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-		-	-	-	
Number of markets developed	_	-		-	-	-	-	-	-	-	-	-		ı - I
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Davidonment and Joh Creation														
Local Economic Development and Job Creation: Number of inhe granted using the Europeded Dublic World Degramme guidelines and other municipal														ı l
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-	_	-	i - I
programmes														i l

KZN282 - uMhlathuze

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

KZN282 - uMhlathuze

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı

LIM354 - Polokwane

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS		-	3	,	,	Ů	,	,	,	10				24
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development Number of hectares of land procurred for greenfields development Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	- - -	-		-	- - -	- - -		-		- - -	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Number of informal settlements Number of households living in informal settlements Number of informal settlements with upgrading plans	-	-	:	-	-	-	:	- - - -	-	1	- - -	-	- - - -	- - - -
Number of informal settlements with apgrading plans Number of sites serviced Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	- - - - -	-	1	- - -	-	-	- - -
Transport:														
KMs of paved roads KMs of gravelled roads KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated KMs of stormwater drainage installed KMs of pedestrian walkways constructed Number of bus terminals or taxi ranks constructed Number of bus/taxi stops constructed	- - - - - -	- - - - - - -	- - - - - -	- - - - - - -	- - - - - - -		-	- - - - - - -		-	-	-	- - - - - -	- - - - - -
Access to Services:														
Water Number of formal domestic customers receiving water services Number of water service points installed for informal settlement dwellers within a 200m radius	-	- -	-	-	-	- -	-	- -	-	- -	-	-	-	-
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-		-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	- -	- -	- -	- -		- -	- -	- -	- -	- -	-	-	- -	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	1 1	-	-	-	-

LIM354 - Polokwane

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	1													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity														Ï l
Number of formal households with access to basic electricity	_	_	-	_	_	_	_	_	_		-	-	_	_
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_		-	-	_	_
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_		-	-	_	_
Backlog of electricity connections to consumer units	_	_	_	_	_	_	_	_	_		-	-	_	_
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_	_	_		-	-	_	_
														Ĭ l
Socio-Economic Amenities														1
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Local Economic Development and Job Creation:														1
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	_	-	_	_	_	_	_	_	_	-	-	_	
programmes														1 1
· •														

MP307 - Govan Mbeki

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

MP307 - Govan Mbeki

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı

MP312 - Emalahleni (Mp)

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautholds (DDD) and ideal with contrast and additional beautholds.														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

MP312 - Emalahleni (Mp)

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														. !
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
Backlog of electricity connections to consumer units	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
,,														
Socio-Economic Amenities] !
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	!
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Formania Pavalanment and Joh Constian														1 1
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-		-	-
programmes														

MP313 - Steve Tshwete

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautholds (DDD) and ideal with contrast and additional beautholds.														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

MP313 - Steve Tshwete

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	_	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı

MP322 - Mbombela

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

MP322 - Mbombela

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	1													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity														Ï l
Number of formal households with access to basic electricity	_	_	-	_	_	_	_	_	_		-	-	_	_
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_		-	-	_	_
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_		-	-	_	_
Backlog of electricity connections to consumer units	_	_	_	_	_	_	_	_	_		-	-	_	_
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_	_	_		-	-	_	_
														Ĭ l
Socio-Economic Amenities														1
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Local Economic Development and Job Creation:														1
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	_	-	_	_	_	_	_	_	_	-	-	_	
programmes														1 1
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NC091 - Sol Plaatje

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

NC091 - Sol Plaatje

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-	•		,	,		,	·		10	**	12	15	17
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	_	_	_	_	_	-	_	_	_	_	-	-	-	-
Number of additional households (RDP) with access to refuse removal	_	-	-	_	_	_	_	_	_		-	-	-	-
Number of waste minimisation projects initiated	-	_	-	-	-	-	-	-	_	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-		-	-	-	-	-	_		-	-	-	-
Electricity Number of formal households with access to basic electricity Number of high mast lights installed in informal settlements Number of additional households (RDP) provided with electricity connections Backlog of electricity connections to consumer units	- - -	- - -	- - -	1 1 1	- - -	- - -	- - -	- - -		1 1 1	-	-	-	- - -
Number of households provided with access to Free Basic Electricity	_	_	_		_	_	_	_	_		_	_		
Socio-Economic Amenities Number of community halls developed Number of sports fields and stadia developed Number of parks and gardens developed Number of clinics developed Number of pre-schools developed Number of community swimming pools developed Number of libraries developed Number of museums and art galleries developed Number of cemetries developed Number of abbattoirs developed Number of arkets developed Number of markets developed Number of fire safety and emergency facilities developed											-	-		-
Local Economic Development and Job Creation: Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NW372 - Madibeng

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-	-		-			·	Ü	,	10			15	
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	_	_	_	_	_	_	_	_	_	_	-	-		_
Number of hectares of land procurred for greenfields development	_	_	-	_	-	_	_	_	_	_	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	_		_	_	_	_	_	_	_	_	-	-		_
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-		-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries											-			
Number of fittle beeds transferred to engible beneficialles	-		-	-		-	-	-	-	-			-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-			-	-
Number of bus terminals or taxi ranks constructed											_			
Number of bus/taxi stops constructed											-			_
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water		-		-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	- -	-		-	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	-	- -	-	-	-

NW372 - Madibeng

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	_	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	_	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı

NW373 - Rustenburg

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautiful (DDD) and ideal with contrast and a														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

NW373 - Rustenburg

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														. !
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Electricity														
Number of formal households with access to basic electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of high mast lights installed in informal settlements	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of additional households (RDP) provided with electricity connections	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
Backlog of electricity connections to consumer units	_	_	_	_	_	_	_	_	_	_	-	-	_	. !
Number of households provided with access to Free Basic Electricity	_	_	_	_	_	_	_	_	_	_	-	-	_	_ !
,,														
Socio-Economic Amenities] !
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	- !
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Formania Pavalanment and Joh Constian														1 1
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	-	-	-	-	-	-	-	-	-	-	-		-	-
programmes														

NW402 - Tlokwe

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		-
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements Number of informal settlements with upgrading plans	-		-	-		-	-	-	-	-	-		-	-
Number of little serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	_	_	_	_	_	-	-	_	-	_	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated											-	-		-
KMs of stormwater drainage installed	_	_	_	_	_	-	-	_	-	_	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional beautholds (DDD) and ideal with contrast and additional beautholds.														
Number of additional households (RDP) provided with water connections Backlog of consumer units provided with a basic level of potable water above RDP standards				-							-	-		-
backing of consumer units provided with a basic level of potable water above nor standards			_											_
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sauce														
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										_		_	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-		-	-	-	-	-

NW402 - Tlokwe

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-	•		,	,		,	·		10	**	12	15	17
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with access to refuse removal	_	_	_	_	_	-	_	_	_	_	-	-	-	-
Number of additional households (RDP) with access to refuse removal	_	-	-	_	_	_	_	_	_		-	-	-	-
Number of waste minimisation projects initiated	-	_	-	-	-	-	-	-	_	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-		-	-	-	-	-	_		-	-	-	-
Electricity Number of formal households with access to basic electricity Number of high mast lights installed in informal settlements Number of additional households (RDP) provided with electricity connections Backlog of electricity connections to consumer units	- - -	- - -	- - -	1 1 1	- - -	- - -	- - -	- - -		1 1 1	-	-	-	- - -
Number of households provided with access to Free Basic Electricity	_	_	_		_	_	_	_	_		_	_		
Socio-Economic Amenities Number of community halls developed Number of sports fields and stadia developed Number of parks and gardens developed Number of clinics developed Number of pre-schools developed Number of community swimming pools developed Number of libraries developed Number of museums and art galleries developed Number of cemetries developed Number of abbattoirs developed Number of arkets developed Number of markets developed Number of fire safety and emergency facilities developed											-	-		-
Local Economic Development and Job Creation: Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NW403 - City Of Matlosana

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS		-			,		,	·		10	**	12	15	
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procurred for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	- '
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-		-	-	-	-	- '
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Number of households living in informal settlements Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-		-	-	- '
Number of sites serviced											-	-		
Number of informal settlements upgraded (services provided): In Situ	-	_	-	_	-	_	_	_	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	- '
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	- '
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	- '
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
KMs surfaced roads resealed KMs of roads resurfaced/rehabilitated														
KMs of stormwater drainage installed	_	_		_	_	_	_	_	-		-	-	_	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	- '
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	- '
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	- '
Access to Services:														
Water Number of formal domestic customers receiving water services	-	_	_	_		_	_	_		_	-	-	_	_ '
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections														1
Backlog of consumer units provided with a basic level of potable water above RDP standards														
backing of consumer arms provided many basic refer of potable mater above his standards														ļ
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Courage														1
Sewerage Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-		-	-	-	-	-			-	-	-

NW403 - City Of Matlosana

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı

WC023 - Drakenstein

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-			-					,	10			19	2.7
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	_	_	_	_	_	_	_	_	_	_	-	-		_
Number of hectares of land procurred for greenfields development	_	_	_	_		_	_		_	_	-	-	_	_
Number of hectares of land (including building) procurred for brownfield development (reflect both	-	_	-	_	-	_	-	-	-	_	-	-	-	-
informal settlements upgrading and building refurbishments/conversions)														
Number of hectares of land proclaimed (township establishment completed)	_		-	_	_	_	_	_	-	_	-	-	_	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	_		-	-
Number of Title beeds transferred to eligible belieficiaries	-	-	-	-	-	-	-	-	-	-	_		-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs of pedestrian walkways constructed Number of bus terminals or taxi ranks constructed	-		-	-	-	-	-	_	-	-	_		-	-
Number of bus/taxi stops constructed											-			
Access to Services: Water														
Number of formal domestic customers receiving water services	_	_	_	_	-	_	_	_	_	_	-	-	_	_
Number of water service points installed for informal settlement dwellers within a 200m radius	-	_	-	_	-	_	-	-	-	_	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an	_	_	_	_	_	_	_	_	_	_	-	-		
indvidual HH supply or in informal areas by means of a standpipe within 200m														
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Number of formal domestic customers receiving sewerage services											_	_		
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers														
ramber of samuation service points (tollers) installed for informal settlement dwellers														
Number of additional households (RDP) provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

WC023 - Drakenstein

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı

WC024 - Stellenbosch

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-			-					,	10			19	2.7
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	_	_	_	_	_	_	_	_	_	_	-	-		_
Number of hectares of land procurred for greenfields development	_	_	_	_		_	_		_	_	-	-	_	_
Number of hectares of land (including building) procurred for brownfield development (reflect both	-	_	-	_	-	_	-	-	-	_	-	-	-	-
informal settlements upgrading and building refurbishments/conversions)														
Number of hectares of land proclaimed (township establishment completed)	_		-	_	_	_	_	_	-	_	-	-	_	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	_		-	-
Number of Title beeds transferred to eligible belieficiaries	-	-	-	-	-	-	-	-	-	-	_		-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed	-	-	-	-	-	-	-	-	-	-	-		-	-
KMs of pedestrian walkways constructed Number of bus terminals or taxi ranks constructed	-		-	-	-	-	-	_	-	-	_		-	-
Number of bus/taxi stops constructed											-			
Access to Services: Water														
Number of formal domestic customers receiving water services	_	_	_	_	-	_	_	_	_	_	-	-	_	_
Number of water service points installed for informal settlement dwellers within a 200m radius	-	_	-	_	-	_	-	-	-	_	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	·		-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an	_	_	_	_	_	_	_	_	_	_	-	-		
indvidual HH supply or in informal areas by means of a standpipe within 200m														
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Number of formal domestic customers receiving sewerage services											_	_		
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers														
ramber of samuation service points (tollers) installed for informal settlement dwellers														
Number of additional households (RDP) provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

WC024 - Stellenbosch

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı

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Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2013/14	Actual output for 2013/14 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-	-		-			·	Ü	,	10			13	
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	_	_	_	_	_	_	_	_	_	_	-	-		_
Number of hectares of land procurred for greenfields development	_	_	-	_	-	_	_	_	_	_	-	-	-	-
Number of hectares of land (including building) procurred for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	_		_	_	_	_	_	_	_	_	-	-		_
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-		-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated Number of Title Deeds transferred to eligible beneficiaries											-			
Number of fittle beeds transferred to engible beneficialles	-		-	-		-	-	-	-	-			-	-
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-			-	-
Number of bus terminals or taxi ranks constructed											_			
Number of bus/taxi stops constructed											-			_
Access to Services: Water														
Number of formal domestic customers receiving water services	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an indvidual HH supply or in informal areas by means of a standpipe within 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water		-		-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	- -	-		-	-	-
Number of additional households (RDP) provided with sewer connections Backlog in the provision of basic sanitation services (above RDP standards)	-	-	-	-	-	-	-	-	-	-	- -	-	-	-

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Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2013/14 as per Annual	Variation
											[3+5+7+9]		VARAFY	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	ı													
Solid Waste Management														1
Number of households with weekly kerb-side waste removal services in formal areas	-	-	-	-	-	-	-	-	-	-	_	_	-	· · · · · ·
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	_	_	-	· - 1
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	_	_	-	· - 1
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	_	-	- 1
<u>Electricity</u>														
Number of formal households with access to basic electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	_	-	-	-	-	-	_	_	_	-	-	-	-	
programmes														ı